

## MEDICAID SUMMARY OF SFY 2013-14 SHORTFALL

	<i><u>FRD Original</u></i> <i><u>Estimate</u></i>	<i><u>FRD Revised</u></i> <i><u>Estimate</u></i>	<i><u>SENATE</u></i> <i><u>Budget</u></i>	<i><u>HOUSE</u></i> <i><u>Budget</u></i>
<b>MEDICAID</b>				
Claims, Utilization and Growth	\$ 149,700,000	\$ 152,107,962	\$ 149,700,000	\$ 149,700,000
Budget Reduction Items	(63,600,000)	(63,600,000)	(63,600,000)	(63,600,000)
Presumptive Eligibility	(13,200,000)	(13,200,000)	(13,200,000)	(13,200,000)
MAGI Recertification Delay	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)
Additional Children Shifted From Health Choice	(8,700,000)	(8,700,000)	(8,700,000)	(8,700,000)
PCS Services	(12,400,000)	(12,400,000)	(12,400,000)	(12,400,000)
Settlements	(8,200,000)	(8,200,000)	(8,200,000)	(8,200,000)
POTENTIAL MEDICAID CASH SURPLUS SFY 2013-14	<u>\$ 40,800,000</u>	<u>\$ 43,207,962</u>	<u>\$ 40,800,000</u>	<u>\$ 40,800,000</u>
<b>HEALTH CHOICE</b>				
Budget Reduction Items	(2,100,000)	(2,100,000)	(2,100,000)	\$ (2,100,000)
Additional Children Shifted From Health Choice	5,100,000	5,100,000	5,100,000	5,100,000
Other	6,100,000	6,427,101	6,100,000	6,100,000
POTENTIAL HEALTH CHOICE CASH SURPLUS SFY 2013-14	<u>\$ 9,100,000</u>	<u>\$ 9,427,101</u>	<u>\$ 9,100,000</u>	<u>\$ 9,100,000</u>
POTENTIAL NET CASH SURPLUS SFY 2013-14	<u>\$ 49,900,000</u>	<u>\$ 52,635,064</u>	<u>\$ 49,900,000</u>	<u>\$ 49,900,000</u>
CLAIM AND ENROLLMENT BACKLOG	<u>(143,800,000)</u>	<u>(112,145,037)</u>	<u>(143,800,000)</u>	<u>(75,250,000)</u>
<b>ESTIMATED NET SHORTFALL SFY 2013-14</b>	<u><b>\$ (93,900,000)</b></u>	<u><b>\$ (59,509,973)</b></u>	<u><b>\$ (93,900,000)</b></u>	<u><b>\$ (25,350,000)</b></u>

### SFY 2013-14 Shortfall Notes:

- 1) House estimate uses Governor's backlog for claims and enrollment of \$215,000,000, instead of \$407,000,000 in Senate and FRD Original
- 2) FRD Revised updated estimate with May 2014 data and revised the enrollment and claims backlog to \$312,000,000 from \$407,000,000
- 3) Original FRD backlog comprised of claims-\$157M and enrollment-\$250M; revised backlog comprised of claims-\$25.6M and enrollment-\$286.6M